

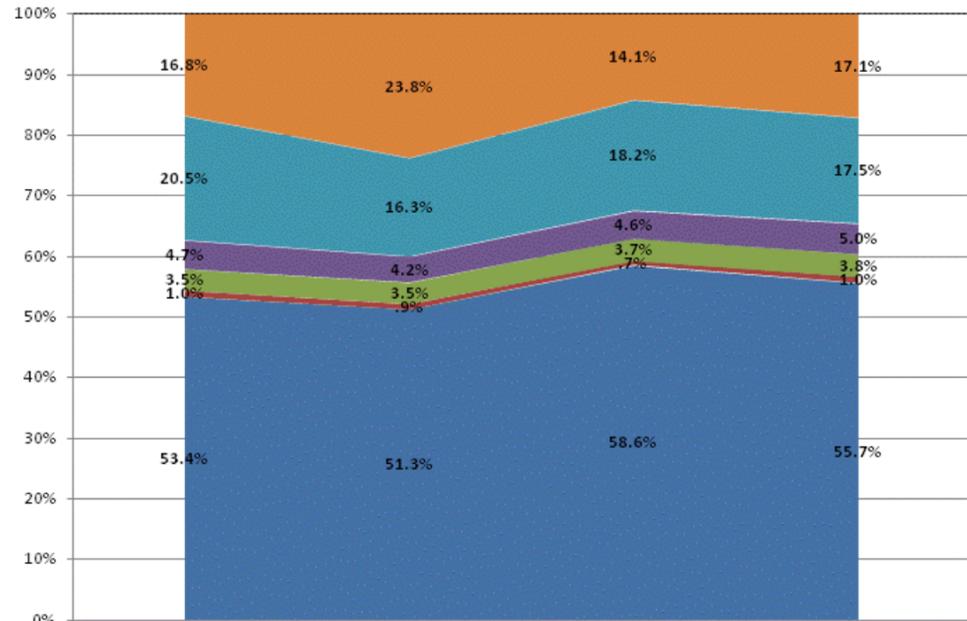
**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Crothersville Community Schools (3710)**

Crothersville Community Schools (3710)

	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$2,599,146	52.2%	\$3,175,079	51.6%	\$3,824,251	58.6%	\$3,724,551	55.7%
Student Instructional Support	\$279,587	5.6%	\$263,718	4.3%	\$290,281	4.4%	\$317,898	4.8%
Overhead and Operational	\$1,188,394	23.8%	\$1,272,055	20.7%	\$1,492,205	22.9%	\$1,505,628	22.5%
Nonoperational	\$916,551	18.4%	\$1,448,052	23.5%	\$923,587	14.1%	\$1,143,816	17.1%
Grand Total	\$4,983,679		\$6,158,903		\$6,530,324		\$6,691,892	

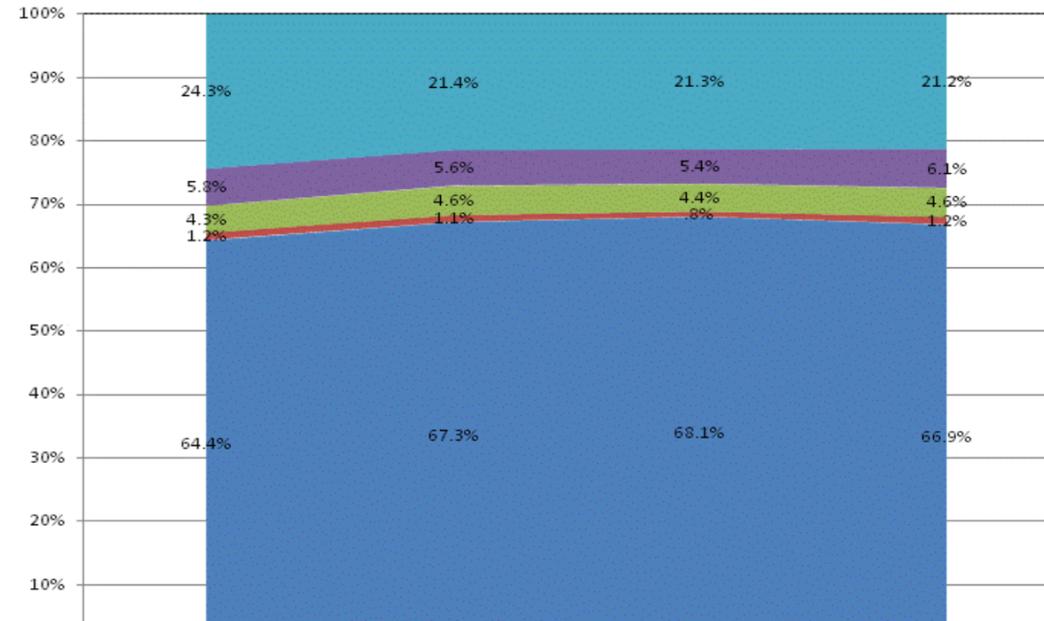
	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	57.8%	55.8%	63.0%	60.4%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	16.8%	23.8%	14.1%	17.1%
Other Overhead and Operational	20.5%	16.3%	18.2%	17.5%
Corporation Administration	4.7%	4.2%	4.6%	5.0%
School Administration	3.5%	3.5%	3.7%	3.8%
Other Student Instructional Support	1.0%	.9%	.7%	1.0%
Student Academic Achievement	53.4%	51.3%	58.6%	55.7%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	24.3%	21.4%	21.3%	21.2%
Corporation Administration	5.3%	5.6%	5.4%	6.1%
School Administration	4.3%	4.6%	4.4%	4.6%
Other Student Instructional Support	1.2%	1.1%	.8%	1.2%
Student Academic Achievement	64.4%	67.3%	68.1%	66.9%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$73,986	\$64,423	N/A	N/A	-13%
11100 Regular Programs; Elementary	\$798,887	\$1,889,073	\$2,238,277	\$1,879,291	135%	-1%	-16%
11300 Regular Programs; High School	\$713,426	\$801,043	\$1,041,066	\$1,053,811	48%	32%	1%
11410 Vocational Education; Agriculture A	\$53,997	\$61,552	\$38,525	\$59,750	11%	-3%	55%
11450 Vocational Education; Consumer and Homemaking	\$50,501	\$54,193	\$60,619	\$59,821	18%	10%	-1%
11470 Vocational Education; Business Education	\$48,197	\$0	\$0	\$0	-100%	N/A	N/A
11480 Vocational Education; Industrial Education A	\$58,123	\$55,003	\$71,587	\$0	-100%	-100%	-100%
11520 Vocational Education; Area School Participation	\$0	\$0	\$0	\$60,000	N/A	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$10,686	\$32,209	\$23,922	\$29,876	180%	-7%	25%
12220 Mental Disabilities; Moderate Mental Disabilities	\$82,607	\$58,302	\$76,786	\$86,646	5%	49%	13%
12350 Physical Impairment; Homebound	\$0	\$0	\$3,211	\$2,201	N/A	N/A	-31%
12610 Learning Disability	\$51,618	\$33,398	\$11,915	\$33,954	-34%	2%	185%
12710 Equal Opportunity At Risk	\$50,289	\$54,249	\$60,040	\$59,821	19%	10%	0%
12810 Special Education Preschool	\$9,688	\$9,565	\$10	\$0	-100%	-100%	-100%
13200 Adult/Continuing Education Programs; Advanced Adult Education	\$0	\$0	\$0	\$0	N/A	N/A	N/A
14100 Summer School Programs; Elementary	\$0	\$0	\$2,191	\$5,302	N/A	N/A	142%
16100 Remediation Testing	\$4,773	\$0	\$6,828	\$0	-100%	N/A	-100%
16200 Preventive Remediation	\$5,444	\$5,749	\$4,073	\$4,891	-10%	-15%	20%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$0	\$17,968	\$22,638	\$55,794	N/A	211%	146%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$10,969	\$12,488	\$19,574	\$118,144	> 500%	> 500%	> 500%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$328	\$480	\$1,000	N/A	205%	108%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$950	\$0	\$0	N/A	-100%	N/A
22210 Library/Media Services; Service Area Direction	\$53,279	\$0	\$0	\$0	-100%	N/A	N/A
22220 Library/Media Services; School Library	\$2,710	\$4,197	\$2,225	\$3,934	45%	-6%	77%
22230 Library/Media Services; Audiovisual	\$3,790	\$2,787	\$4,200	\$0	-100%	-100%	-100%
22240 Library/Media Services; Educational Television	\$0	\$0	\$370	\$390	N/A	N/A	5%
22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$0	\$0	\$1,184	N/A	N/A	N/A
22290 Library/Media Services; Other Educational Media Services	\$1,877	\$0	\$0	\$0	-100%	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$50	\$6,972	\$33,175	\$16,602	> 500%	138%	-50%
22400 Academic Student Assessment	\$0	\$0	\$0	\$20,000	N/A	N/A	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$49,167	\$74,380	\$27,093	\$105,792	115%	42%	290%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$300	\$300	\$629	\$951	217%	217%	51%
25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$294	\$372	\$832	\$973	231%	161%	17%
26497 2007 Account Code - Teachers Retirement Fund	\$108,067	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$2,168,738	\$3,175,079	\$3,824,251	\$3,724,551	72%	17%	-3%
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$28,932	\$33,318	\$41,274	\$42,274	46%	27%	2%
21320 Health Services; Medical Services	\$411	\$1,358	\$1,994	\$2,670	> 500%	97%	34%
21340 Health Services; Nurse Services	\$4,500	\$5,920	\$0	\$5,920	32%	0%	N/A
21420 Psychological Testing	\$9,525	\$11,447	\$3,432	\$14,916	57%	30%	335%
24100 Office of The Principal	\$187,216	\$211,675	\$243,581	\$252,117	35%	19%	4%
Student Instructional Support Total	\$230,585	\$263,718	\$290,281	\$317,898	38%	21%	10%
Overhead and Operational							
23150 Board of Education; Legal Services	\$503	\$57	\$1,847	\$0	-100%	-100%	-100%
23160 Board of Education; Promotion Expenses	\$0	\$550	\$0	\$0	N/A	-100%	N/A
23190 Board of Education; Other Governing Body Services	\$11,196	\$11,182	\$11,320	\$10,796	-4%	-3%	-5%
23210 Executive Administration; Office of The Superintendent	\$168,855	\$200,647	\$265,283	\$308,771	83%	54%	16%

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23290 Executive Administration; Other Executive Administration Services	\$18,166	\$23,545	\$21,562	\$16,060	-12%	-32%	-26%
25150 Fiscal Services; Payroll Services	\$0	\$9,774	\$715	\$1,476	N/A	-85%	106%
25191 Other Fiscal Services; Refund of Revenue	\$0	\$900	\$0	\$0	N/A	-100%	N/A
25193 Other Fiscal Services; Printed Forms	\$0	\$550	\$0	\$0	N/A	-100%	N/A
25195 Other Fiscal Services; Bank Account Service Charge	\$293	\$0	\$25	\$8	-97%	N/A	-68%
25199 Other Fiscal Services; Other	\$66	\$0	\$0	\$0	-100%	N/A	N/A
25990 Other Support Services, Central	\$853	\$0	\$0	\$0	-100%	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$33,123	\$36,013	\$41,220	\$42,720	29%	19%	4%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$373,856	\$446,806	\$505,504	\$531,299	42%	19%	5%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,478	\$3,520	\$20,603	\$2,096	42%	-40%	-90%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$71,060	\$53,915	\$78,226	\$44,235	-38%	-18%	-43%
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,522	\$184	\$1,631	\$415	-73%	125%	-75%
26700 Operation and Maintenance of Plant Services; Insurance	\$77,539	\$44,300	\$52,208	\$57,607	-26%	30%	10%
27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$0	\$0	N/A	N/A	N/A
27700 Student Transportation; Contracted Transportation Services	\$187,975	\$188,856	\$213,452	\$217,019	15%	15%	2%
27900 Student Transportation; Other Student Transportation Services	\$7,650	\$21,096	\$16,501	\$13,130	72%	-38%	-20%
31200 Food Services Operations; Food Preparation and Dispensing	\$164,041	\$227,000	\$257,473	\$255,417	56%	13%	-1%
31900 Other Food Services	\$2,659	\$3,160	\$4,635	\$4,578	72%	45%	-1%
Overhead and Operational Total	\$1,120,834	\$1,272,055	\$1,492,205	\$1,505,628	34%	18%	1%
Nonoperational							
33200 Community Recreation	\$300	\$883	\$0	\$0	-100%	-100%	N/A
33400 Athletic Coaches	\$0	\$13,496	\$0	\$0	N/A	-100%	N/A
33990 Other Community Services; Other	\$1,494	\$1,405	\$1,381	\$2,096	40%	49%	52%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$84,179	\$0	\$0	\$0	-100%	N/A	N/A
44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$1,615	\$4,572	\$0	N/A	-100%	-100%
45100 Building Acquisition, Construction and Improvements	\$89,518	\$397,923	\$168,044	\$146,323	63%	-63%	-13%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$0	N/A	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$56,436	\$150,733	\$197,230	\$224,690	298%	49%	14%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$10,000	\$0	\$0	\$0	-100%	N/A	N/A
52100 Debt Services; Interest on Debt; Bonds	\$0	\$214,861	\$221,360	\$108,708	N/A	-49%	-51%
52200 Debt Services; Interest on Debt; Temporary Loans	\$12,625	\$5,137	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$662,000	\$662,000	\$331,000	\$662,000	0%	0%	100%
Nonoperational Total	\$916,551	\$1,448,052	\$923,587	\$1,143,816	25%	-21%	24%
Prorated By Fund							
26491 2007 Account Code - PERF	\$4,644	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$175,110	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$367,217	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$546,971	\$0	\$0	\$0	N/A	N/A	N/A